

PROGRAM NARRATIVE

240 MAYVILLE STATE UNIVERSITY

Date: 12/17/2008

Time: 13:15:37

Program: MAYVILLE STATE UNIVERSITY	Reporting Level: 00-240-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

Mayville State University delivers instruction through five academic divisions to approximately 800 students.

The support services function reacts to the non-instructional needs of approximately 800 students and 150 faculty and staff.

A facilities service is responsible for the care and upkeep of the campus which includes 65 acres, and administrative, instructional and auxiliary facilities encompassing 405,086 square feet.

EXPLANATION OF PROGRAM COSTS

The program includes the salary and fringe benefits for all faculty, administrators, professional and support staff, instructional supplies and equipment, operating costs for institutional administration and student services programs, and utilities and maintenance costs for the entire campus. Capital improvements are also essential costs that provide systematic repair and upgrade of facilities for a safe and comfortable environment for students and employees to learn and work in.

PROGRAM GOALS AND OBJECTIVES

The Mayville State University instructional program provides: high quality instruction in curriculum areas approved by the North Dakota State Board of Higher Education, community and state-wide educational services at the collegiate level, and an atmosphere for scholarly activity including research.

Campus support services include the functional areas of student services and institutional support. Student Services provides the support services to meet the needs of all students and student groups. Institutional Support provides leadership and direction for an institution embracing change, coordinates all institutional affairs, and ensures compliance with the policies established by the North Dakota State Board of Higher Education.

Facilities services maintains and operates campus facilities in a manner which assures safety, complements learning and research, and is accomplished through the most economical means possible.

REQUEST DETAIL BY PROGRAM
240 MAYVILLE STATE UNIVERSITY
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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Program: MAYVILLE STATE UNIVERSITY		Reporting Level: 00-240-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	9,003,630	10,115,065	1,780,451	11,895,516	0
TOTAL	9,003,630	10,115,065	1,780,451	11,895,516	0
OPERATING EXPENSES					
GENERAL FUND	9,003,630	10,115,065	1,780,451	11,895,516	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	9,003,630	10,115,065	1,780,451	11,895,516	0
CAPITAL ASSETS					
LAND AND BUILDINGS	0	0	4,958,325	4,958,325	0
OTHER CAPITAL PAYMENTS	0	0	0	0	481,825
EXTRAORDINARY REPAIRS	402,994	1,089,963	-880,969	208,994	5,384,902
TOTAL	402,994	1,089,963	4,077,356	5,167,319	5,866,727
CAPITAL ASSETS					
GENERAL FUND	402,994	1,089,963	4,077,356	5,167,319	5,866,727
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	402,994	1,089,963	4,077,356	5,167,319	5,866,727
CAPITAL PROJECTS NON-STATE FUNDED					
LAND AND BUILDINGS	0	900,000	2,768,500	3,668,500	0
TOTAL	0	900,000	2,768,500	3,668,500	0
CAPITAL PROJECTS NON-STATE FUNDED					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	900,000	2,768,500	3,668,500	0
TOTAL	0	900,000	2,768,500	3,668,500	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	9,406,624	11,205,028	5,857,807	17,062,835	5,866,727
SPECIAL FUNDS	0	900,000	2,768,500	3,668,500	0
PROGRAM FUNDING TOTAL	9,406,624	12,105,028	8,626,307	20,731,335	5,866,727

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Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
FTE EMPLOYEES	66.80	55.89	-.50	55.39	.00
FUNDING DETAIL					
GENERAL FUND	9,406,624	11,205,028	5,857,807	17,062,835	5,866,727
SPECIAL FUNDS					
349 MAYVILLE STATE UNIV. FUND 240C	0	900,000	2,768,500	3,668,500	0
TOTAL	0	900,000	2,768,500	3,668,500	0

CHANGE PACKAGE DETAIL

Date: 12/17/2008

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Biennium: 2009-2011

PROGRAM: MAYVILLE STATE UNIVERSITY	REPORTING LEVEL: 00-240-100-00-00-00-00000000					
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES						
Cost To Continue						
Total Cost to Continue		50	0	0	0	0
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects		.00	4,958,325	0	3,668,500	8,626,825
Total One Time Budget Changes		.00	4,958,325	0	3,668,500	8,626,825
Other Budget Changes						
A-A 1 Parity		.00	1,244,755	0	0	1,244,755
A-A 2 Equity		.00	250,000	0	0	250,000
A-A 3 Emergency Preparedness and Security Operati		.00	70,446	0	0	70,446
A-A 4 College Affordability		.00	215,250	0	0	215,250
A-A 8 Base Funding for Extraordinary Repairs		.00	208,994	0	0	208,994
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-880,969	0	0	-880,969
A-F 2 Remove Capital Projects		.00	0	0	-900,000	-900,000
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-208,994	0	0	-208,994
Total Other Budget Changes		.00	899,482	0	-900,000	-518
Total Base Budget Changes		.00	5,857,807	0	2,768,500	8,626,307
Optional Request						
One Time Optional Changes						
A-D 1 Deferred Maintenance	1	.00	4,775,300	0	0	4,775,300
A-D 2 Emergency Preparedness and Security Infrast	2	.00	609,602	0	0	609,602
A-D 3 Special Assessments	3	.00	481,825	0	0	481,825
Total One Time Optional Changes		.00	5,866,727	0	0	5,866,727
Total Optional Budget Changes		.00	5,866,727	0	0	5,866,727